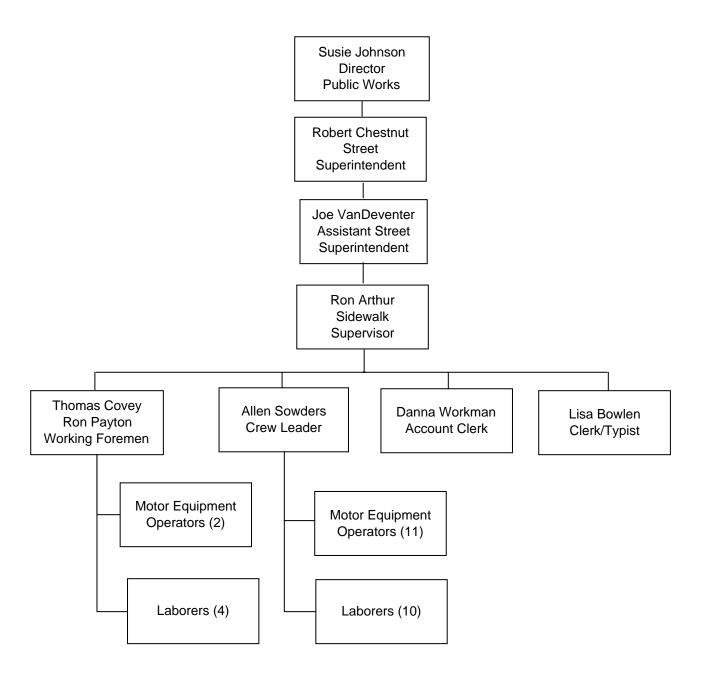
STREET



Street

Program / Service

Paving / Patching

Program Description: Provides maintenance and repair of city's 239 miles of streets.

Staffing (FTE): 6.05

Fund Source(s): Other Funds

\$ 1,347,717

Accomplishments: * Resurfaced streets using 20,656 tons of asphalt

* Patched potholes the same or next day after notification of a pothole problem

* Completed our inventory of streets, ranking them by condition

Goals: * Pave 10% of street inventory each year

* Continue our program of same day or next-day pothole repair

Leafing

Program Description: Provides annual curbside removal of leaves; keeping the leaves picked-up

from curbs and gutters helps with proper drainage flow and is a popular

service with our residents.

Staffing (FTE): 2.70

Fund Source(s): Other Funds \$ 209,179

Accomplishment: * During fall and winter, our crews completed two pick ups for the entire city.

Goal: * Continue our curbside pick up on time with minimum overtime.

* Increase efficiencies in leaf collection and shorten the overall time it takes to collect leaves.

Trees / Limbs

Program Description: Provides care and maintenance of trees in the public right-of-way; safeguards against

accidents and helps keep our city trees looking their best.

Staffing (FTE): 3.80

Fund Source(s): Other Funds \$ 294,401

Accomplishments: * Working with the Urban Forester our tree maintenance program has reduced

the number of accidents caused by damaged or dying trees.

* Emergency tree/limb removal after major storm has kept roadways and

walkways safe.

Goals: * Continue quick response to fallen tree/limb reports

* Continue maintenance program to improve our tree inventory

Sidewalks

Program Description: Repairs and replaces city sidewalks. The City provides the labor and

equipment for the repair/replacement of sidewalks; the adjacent residential property owner pays for the materials. Our crews also build new sidewalks, normally working with the HAND department, using CDBG funds to pay for material costs. We also occasionally construct sidewalks utilizing the

funding from the Council Sidewalk Program.

Staffing (FTE): 6.10

Fund Source(s): Other Funds \$ 513,590

Accomplishments: * Reconstructed 11,929 linear feet of curb and sidewalk

* Constructed 81 wheel chair ramps

Goal: * Continue our sidewalk programs to exceed the amount completed in past year.

Snow Removal

Program Description: Provides snow and ice removal to ensure safe transportation for the community and

safe access by emergency vehicles during inclement weather.

Staffing (FTE): 3.60

Fund Source(s): Other Funds \$ 423,906

Accomplishment: * Our crews were successful in keeping our streets drivable

* Implemented exclusive use of salt and essentially eliminated use of sand

Goal: * Continue to be responsive during snow/ice conditions

Alleys (Grading / Stone / Repair)

Program Description: Responsible for the repair and repavement of city's alley network.

Staffing (FTE): 2.70

Fund Source(s): Other Funds \$ 209,179

Accomplishment: * Patched portions of alleys when necessary and repaved high traffic

alleys as needed.

Goal: * Continue to improve our program of paving/patching

Sweeping

Program Description: Provides removal of sand, silt and trash from all city streets.

Staffing (FTE): 6.20

Fund Source(s): Other Funds \$ 480,338

Sweeping (Continued)

Accomplishments:

- * Our sweeping crews were busy during the winter months, anytime the temperatures were at 34° C or higher.
- * Our sidewalk/gutter sweeping program in the downtown area has been very successful in helping keep our downtown looking good and is very popular with the downtown merchants.
- * Even though total street mileage has increased, our crews swept all city streets four times.

Goal:

* Continue to improve our street sweeping program

Projects Program

Program Description:

Develops and implements capital projects necessary for the community to maintain a reliable transportation infrastructure (SEE PUBLIC WORKS).

Staffing (FTE): See Public Works Fund Source(s): Other Funds

\$ 25,000

Special Projects

Program Description:

Removes graffiti, signs and posters from City property; assists other City departments with projects; responds to emergency agency/citizen concerns for removing debris from City rights-of-way; assists with banner installation/special events for the downtown, etc.

Staffing (FTE): 4.85

Fund Source(s): Other Funds

\$ 375,748

Goal:

* Continue with our program of assisting with special projects

Total FTE and Departmental Costs 36.00

\$ 3,879,058

LRS 2007 Budget vs. 2008 Budget

	2007 Budget						
	General	Other		General	Other		\$
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	Change
100 - Personal Services		0	0		0	0	0
200 - Supplies		518,650			718,650	718,650	200,000
200 - Supplies 300 - Other Services		288,700	288,700		305,400	305,400	200,000 16,700
400 - Capital Outlays		0	0		0	0	0
Total	0	807,350	807,350	0	1,024,050	1,024,050	216,700

Employees	2007 Budget	2008 Budget	# Change
Regular			0.00
Temporary			0.00
Total	0.00	0.00	0.00

MVH 2007 Budget vs. 2008 Budget

	20	07 Budget			2008 Budget		
	General	Other		General	Other		\$
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	Change
100 - Personal Services		1,715,245	1,715,245		1,768,441	1,768,441	53,196
200 - Supplies		255,771	255,771		298,674	298,674	42,903
200 - Supplies 300 - Other Services		206,884	206,884		184,893	184,893	(21,991)
400 - Capital Outlays		360,000	360,000		360,000	360,000	0
Total	0	2,537,900	2,537,900	0	2,612,008	2,612,008	74,108

Employees	2007 Budget	2008 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
Total	36.00	36.00	0.00

TOTAL Street 2007 Budget vs. 2008 Budget

	20	2007 Budget 2008 Budget					
	General	Other		General	Other		\$
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	Change
100 - Personal Services		1,715,245	1,715,245		1,768,441	1,768,441	53,196
200 - Supplies		994,421	994,421		1,260,324	1,260,324	265,903
200 - Supplies 300 - Other Services		495,584	495,584		490,293	490,293	(5,291)
400 - Capital Outlays		360,000	360,000		360,000	360,000	0
Total	0	3,565,250	3,565,250	0	3,879,058	3,879,058	313,808

Employees	2007 Budget	2008 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
		36.00	U.UU

Other Funds Sources: 2007

2007 2008

Local Road & Street Fund	807,350	Local Road & Street Fund	1,024,050
Motor Vehicle Highway Fund	2,537,900	Motor Vehicle Highway Fund	2,612,008
Cumulative Capital Imp (Cig) Fund	220,000	Cumulative Capital Imp (Cig) Fund	243,000

Department: STREET - TOTAL	2006	2006	2007	2008	\$	%
Fund: ALL FUNDS	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. *	* Budget amoun	ts include app	ropriations app	proved through	June 30th.	
1 PERSONAL SERVICES		FTE:	36.000	36.000		
11 Salaries & Wages 1110 Salaries & Wages - Regular	1,261,955	1,233,818	1,202,252	1,243,424	41,172	3.42%
1120 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary	20,000	8,530	20,000	20,000	41,172	3.42 /0
1130 Salaries & Wages - Overtime	40,723	13,723	40,723	40,723		
12 Employee Benefits	.0,0	. 5,. 25	.0,0			
1210 FICA	101,185	90,442	96,618	99,767	3,149	3.26%
1220 PERF	120,498	115,398	127,405	134,835	7,430	5.83%
1230 Health Insurance	200,375	200,375	220,430	222,635	2,205	1.00%
1240 Unemployment Compensation	2,528	2,528	2,287	2,122	-165	(7.21%)
1250 New Officer Medicare						
1260 Clothing Allowance 1270 Police PERF						
1280 Fire PERF				-		
13 Other Personal Services						
1310 Other Personal Services	5,355	5,355	5,530	4,935	-595	(10.76%)
TOTAL - CATEGORY 1:	1,752,619	1,670,168	1,715,245	1,768,441	53,196	3.10%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,300	1,435	1,274	1,274		
22 Operating Supplies						
2210 Institutional & Medical	10,000	11,623	4,900	4,900		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies 2240 Fuel & Oil	109,300	95,355	158,697	142,600	-16,097	(10.14%)
23 Repair & Maintenance Supplies	109,300	90,000	130,091	142,000	-10,097	(10.1470)
2310 Building Materials & Supplies			1,960	1,960		
2320 Motor Vehicle Repair			,	,		
2330 Street, Alley & Sewer Materials	933,000	741,825	783,000	1,065,000	282,000	36.02%
2340 Other Repairs & Maintenance	2,500	1,714	2,450	2,450		
24 Other Supplies						
2410 Books 2420 Other Supplies	71 000	40.060	40 440	42.140		
2420 Other Supplies 2430 Uniforms and Tools	71,000	42,268	42,140	42,140		
TOTAL - CATEGORY 2:	1,127,100	894,219	994,421	1,260,324	265,903	26.74%
3 OTHER SERVICES & CHARGES	,	•	•	, ,	,	
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services			416	416		
3150 Communications Contract	240					
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshop 32 Communication & Transportation)S					
3210 Telephone	5,000	4,426	8,910	8,910		
3220 Postage	300	73	2,475	2,475		
3230 Travel		. •	_, 0			
3240 Freight/Other						
3250 Pagers	900	2,150	3,069	3,069		
33 Printing & Advertising	222	40.				
3310 Printing	600	494				
3320 Advertising						

Department: STREET - TOTAL	2006	2006	2007	2008	\$	%
Fund: ALL FUNDS	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	71,799	67,648	70,600	50,498	-20,102	(28.47%)
3420 Worker's Comp. & Risk Admin.	40,170	40,170	48,600	46,711	-1,889	(3.89%)
35 Utility Services	4 = 0.0		4.000			
3510 Electrical Services	4,500	3,333	4,208	4,208		
3520 Street Lights/Traffic Signals	0.400	4 000	4 700	4 700		
3530 Water & Sewer	2,160	1,688	1,782	1,782		
3540 Natural Gas	6,500	6,972	6,435	6,435		
36 Repairs & Maintenance 3610 Building			5,049	5,049		
3620 Motor	232,000	232,000	288,700	305,400	16,700	5.78%
3630 Machinery & Equip. Repairs & Maint.	3,000	1,547	1,485	1,485	10,700	5.7676
3640 Hardware & Software Maintenance	21,519	21,519	21,304	21,304		
3650 Other Repairs & Maintenance	21,519	21,319	21,304	21,304		
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	1,000	1,762	990	990		
3740 Hydrant Rental	.,000	.,. 0=	000			
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		25				
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.		3,817	11,583	11,583		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio	77.040	50.007	40.070	40.070		
3990 Other Services and Charges	77,240	53,287	19,978	19,978		
3991 3991 Crime Control	400,000	440.044	405 504	400,000	5 004	(4.070()
TOTAL - CATEGORY 3:	466,928	440,911	495,584	490,293	-5,291	(1.07%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase	25,000	15,573	25,000	25,000		
42 Buildings	•	,	•			
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	265,000	3,662				
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment	163,780	159,922	335,000	335,000		
4450 Equipment - ITS Capital Replacemen	1,150					
45 Other Capital Outlays						
4510 Other Capital Outlays	240,000	167,798				
TOTAL - CATEGORY 4:	694,930	346,956	360,000	360,000		
TOTAL - ALL CATEGORIES:	4,041,577	3,352,253	3,565,250	3,879,058	313,808	8.80%

Department: STREET - LRS	2006	2006	2007	2008	\$	%
Fund: LRS (450-20-00000)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved.	** Budget amount	s include app	ropriations app	proved through c	June 30th.	
1 PERSONAL SERVICES						
11 Salaries & Wages	_					
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation 1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF 13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies 2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies 2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	854,000	690,859	477,000	677,000	200,000	41.93%
2340 Other Repairs & Maintenance	2,500	1,714	2,450	2,450		
24 Other Supplies 2410 Books						
2410 Books 2420 Other Supplies	68,000	32,268	39,200	39,200		
2430 Uniforms and Tools		•				
TOTAL - CATEGORY 2:	924,500	724,841	518,650	718,650	200,000	38.56%
3 OTHER SERVICES & CHARGES				********************************		
31 Professional Services						
3110 Engineering & Architectural 3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction 3170 Mgt. Fees, Consultants & Worksho	ns					
32 Communication & Transportation	po					
3210 Telephone						
3220 Postage						
3230 Travel 3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: STREET - LRS	2006	2006	2007	2008	\$	%
Fund: LRS (450-20-00000)	Budget *	Actual	Budget **	Request	Change	Change
 34 Insurance 3410 Liability & Casualty Premiums 3420 Worker's Comp. & Risk Admin. 35 Utility Services 3510 Electrical Services 						
3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Natural Gas 36 Repairs & Maintenance 3610 Building						
3620 Motor 3630 Machinery & Equip. Repairs & Maint. 3640 Hardware & Software Maintenance 3650 Other Repairs & Maintenance	232,000	232,000	288,700	305,400	16,700	5.78%
37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other						
3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments						
39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees						
3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges	35,000	25,595				
3991 3991 Crime Control TOTAL - CATEGORY 3:	267,000	257,595	288,700	305,400	16,700	5.78%
4 CAPITAL OUTLAYS	- ,0	,	1 - 30	,	- ,	3 270
41 Land 4110 Land Purchase 42 Buildings	25,000	15,573				
4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment	265,000	3,662				
4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment	163,780	159,922				
4450 Equipment - ITS Capital Replacement 45 Other Capital Outlays 4510 Other Capital Outlays		100,022				
TOTAL - CATEGORY 4:	453,780	179,157				
TOTAL - ALL CATEGORIES:	1,645,280	1,161,594	807,350	1,024,050	216,700	26.84%

*Budget amounts include all appropriations approved. **Budget amounts include appropriations approved through June 30th. *PERSONAL SERVICES 11 Salaries & Wages - Regular 1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary 1120 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime 1130 Salaries & Wages - Overtime 1130 Salaries & Wages - Overtime 11210 FICA 11210 FICA 11210 FICA 11210 FICA 11210 FICA 11210 FICA 11220 FICHA 11220 FICHA 11230 Health Insurance 1240 Unemployment Compensation 1250 New Officer Medicare 1260 Clothing Allowance 1270 Folice FICE 1270 FICHA 130 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 1210 FICA Supplies 2110 FICA Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 240 Other Supplies 2310 Building Materials & Supplies 2320 Other Supplies 2320 Other Supplies 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 240 Other Supplies 2310 Building Materials & Supplies 2320 Other Supplies 2320 Other Supplies 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 240 Other Supplies 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 240 Other Supplies 2310 Building Materials & Supplies 2320 Other Repairs & Maintenance 240 Other Supplies 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 240 Other Supplies 2310 Building Materials & Motor Vehicles 2310 Building Materials & Workshops 3110 Experimentor Services 3110 Experimentary & Architectural 3120 Special Legal Services 3130 Garage & Motor Vehicles 3140 Exterminator Services 3130 Medical 3140 Exterminator Services 3130 Medical 3140 Exterminator Services 3150 Communication & Transportation 320 Professional Services 3150 Communication & Transportation 320 Professional Services 3160 Instruction 3170 Medical 330 Transportation 320 Professional Services 33	Department: STREET	2006	2006	2007	2008	\$	%
PERSONAL SERVICES	•					Change	
PERSONAL SERVICES							J
11 Salaries & Wages - Regular 1,261,955 1,233,818 1,202,252 2,243,424 41,172 3,42% 1120 Salaries & Wages - Chemporary 20,000 8,530 20,000 20,000 40,723 1220 40,723 122 12 12 12 16 10 16 10 18 15 16 10 17 16 16 10 18 16 16 16 16 16 16 16							
1110 Salaries & Wages - Regular 1,261,955 1,233,818 1,202,252 1,243,424 41,172 3,42% 1130 Salaries & Wages - Temporary 20,000 8,350 20,000 20,000 20,000 1130 Salaries & Wages - Overtime 40,723 13,723 40,723 40,723 40,723 12 Employee Benefits 1210 FICA 1210 FICA 101,185 90,442 96,618 99,767 3,149 3,26% 1220 PERF 120,488 115,398 127,405 134,835 7,430 5,83% 1230 Health Insurance 200,375 220,3375 220,430 222,635 7,430 5,83% 1230 Health Insurance 2,528 2,528 2,287 2,122 165 (7,21%) 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 1280 Fire PERF 130 Other Personal Services 1,752,619 1,670,168 1,715,245 1,768,441 53,196 3,10% 100 Fire Personal Services 1,526,19 1,670,168 1,715,245 1,768,441 53,196 3,10% 1,000							
1120 Salaries & Wages - Covertime							
1130 Salaries & Wages - Overtime						41,172	3.42%
12 Employee Benefits							
1210 FICA		40,723	13,723	40,723	40,723		
1220 PERF		101 185	90 442	06 618	99 767	3 1/10	3 26%
1230 Health Insurance 200,375 200,375 220,430 222,635 2,205 1,00% 1240 Unemployment Compensation 2,528 2,528 2,287 2,122 -165 (7,21%) 1250 New Officer Medicare 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 1280 Fire PERF 1280 Fire PERF 130 Unter Personal Services 1310 Other Personal Services 1,752,619 1,670,168 1,715,245 1,768,441 53,196 3,10% 1,715,245 1		•					
1240 Unemployment Compensation 2,528 2,528 2,287 2,122 -165 (7,21%) 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERFF 1280 Fire PERFF 1280 Fire PERFF 1280 Fire PERFF 130 Other Personal Services 5,355 5,355 5,555 5,550 4,935 -595 (10,76%) 70TAL - CATEGORY 1:							
1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 130 Other Personal Services 1,752,619 1,670,168 1,715,245 1,768,441 53,196 3,10% 1,774 1,776,441 53,196 3,10% 1,7714 1,776,441 53,196 3,10% 1,7714 1,774 1,274							
1270 Police PERF 1280 Fire PERF 130 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 1,752,619 1,670,168 1,715,245 1,768,441 53,196 3,10%		,	•	•	•		,
1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services 1,752,619 1,670,168 1,715,245 1,768,441 53,196 3,10% 1,762,619 1,670,168 1,715,245 1,768,441 53,196 3,10% 3,10% 2 SUPPLIES 210 Office Supplies 2110 Office Supplies 2210 Institutional & Medical 10,000 11,623 4,900 4,900 2220 Agricuttural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 79,000 50,965 86,000 145,000 59,000 68,60% 2400 Other Supplies 2410 Books 2420 Other Supplies 3,000 10,000 2,940 2,940 2,940 2430 Uniforms and Tools 2430 Uniforms and Tools 3170 Medical 3180 Exercises 3190 Exercises 31							
13 Other Personal Services 1310 Other Personal Services 1,752,619 1,670,168 1,715,245 1,768,441 53,196 3,10%							
1310 Other Personal Services 5,355 5,355 5,530 4,935 55,95 (10.76%) TOTAL - CATEGORY 1: 1,752,619 1,670,168 1,715,245 1,768,441 53,196 3.10% 3.1							
TOTAL - CATEGORY 1: 1,752,619 1,670,168 1,715,245 1,768,441 53,196 3.10%		F 055	5.055	5 500	1005	505	(40.700()
2 SUPPLIES							
21 Office Supplies	TOTAL - CATEGORY 1:	1,752,619	1,670,168	1,715,245	1,768,441	53,196	3.10%
2110 Office Supplies	2 SUPPLIES						
22 Operating Supplies							
2210 Institutional & Medical 10,000 11,623 4,900 4,900 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 109,300 95,355 158,697 142,600 -16,097 (10.14%) 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 79,000 50,965 86,000 1,960 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 3,000 10,000 2,940 2,940 2,940 2430 Uniforms and Tools 70TAL - CATEGORY 2: 202,600 169,378 255,771 298,674 42,903 16.77% 3 OTHER SERVICES & CHARGES 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 240 3150 Communications Contract 240 3150 Communications Contract 240 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 320 Travel 3220 Postage 300 73 2,475 2,475 3,2475		1,300	1,435	1,274	1,274		
2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 109,300 95,355 158,697 142,600 -16,097 (10.14%) 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 1,960 1,960 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 79,000 50,965 86,000 145,000 59,000 68.60% 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2410 Books 2420 Other Supplies 2430 Uniforms and Tools 70TAL - CATEGORY 2: 202,600 169,378 255,771 298,674 42,903 16.77% 3 OTHER SERVICES & CHARGES 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 240 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 320 Communication & Transportation 3210 Telephone 5,000 4,426 8,910 8,910 3220 Postage 300 73 2,475 2,475 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 3,069 3310 Printing 8 Advertising 3310 Printing 600 494 446		40.000	44.000	4.000			
2230 Garage & Motor Supplies 2240 Fuel & Oil 109,300 95,355 158,697 142,600 -16,097 (10.14%)		10,000	11,623	4,900	4,900		
2240 Fuel & Oil 109,300 95,355 158,697 142,600 -16,097 (10.14%)							
23 Repair & Maintenance Supplies		100 300	95 355	158 607	1/12 600	-16 007	(10 14%)
2310 Building Materials & Supplies 1,960 1,960		103,300	90,000	150,037	142,000	-10,037	(10.1470)
2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 79,000 50,965 86,000 145,000 59,000 68.60% 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 3,000 10,000 2,940 2,940 2430 Uniforms and Tools 70TAL - CATEGORY 2: 202,600 169,378 255,771 298,674 42,903 16.77% 3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 240 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 5,000 4,426 8,910 8,910 3220 Postage 300 73 2,475 2,475 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 3,069 3310 Printing & Advertising 3310 Printing & 600 494 446 44				1.960	1.960		
2330 Street, Alley & Sewer Materials 79,000 50,965 86,000 145,000 59,000 68.60% 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 3,000 10,000 2,940 2,940 2430 Uniforms and Tools 70TAL - CATEGORY 2: 202,600 169,378 255,771 298,674 42,903 16.77% 3 OTHER SERVICES & CHARGES 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 416 416 3150 Communications Contract 240 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 5,000 4,426 8,910 8,910 3220 Postage 300 73 2,475 2,475 3230 Travel 3250 Pagers 900 2,150 3,069 33,069 33 Printing & Advertising 3310 Printing 600 494				,	,		
24 Other Supplies		79,000	50,965	86,000	145,000	59,000	68.60%
2410 Books 2420 Other Supplies 3,000 10,000 2,940 2,940 2,940 2,940							
2420 Other Supplies 3,000 10,000 2,940 2,940 2430 Uniforms and Tools 202,600 169,378 255,771 298,674 42,903 16.77% 3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical ————————————————————————————————————							
2430 Uniforms and Tools TOTAL - CATEGORY 2: 202,600 169,378 255,771 298,674 42,903 16.77%			40.000	0.040			
### TOTAL - CATEGORY 2: 202,600 169,378 255,771 298,674 42,903 16.77% #### 3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 416 416 416		3,000	10,000	2,940	2,940		
3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494		202 600	160 279	255 771	209 674	42 003	16 770/
31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3160 Instructions Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone		202,000	109,370	255,771	290,074	42,903	10.777
3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 416 416 3150 Communications Contract 240 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 5,000 4,426 8,910 8,910 3220 Postage 300 73 2,475 2,475 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494							
3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494							
3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 3270 Pagers 3280 Printing & Advertising 3310 Printing							
3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 3270 Pagers 3280 Printing & Advertising 3310 Printing 340 Printing 340 Printing 3410 Printin							
3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 5,000 4,426 8,910 8,910 3220 Postage 300 73 2,475 2,475 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494				416	416		
3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 5,000 4,426 8,910 8,910 3220 Postage 300 73 2,475 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494		240		110	110		
32 Communication & Transportation 3210 Telephone 5,000 4,426 8,910 8,910 3220 Postage 300 73 2,475 2,475 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494							
3210 Telephone 5,000 4,426 8,910 8,910 3220 Postage 300 73 2,475 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494	3170 Mgt. Fees, Consultants & Workshops	S					
3220 Postage 300 73 2,475 3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494							
3230 Travel 3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494							
3240 Freight/Other 3250 Pagers 900 2,150 3,069 33 Printing & Advertising 3310 Printing 600 494		300	73	2,475	2,475		
3250 Pagers 900 2,150 3,069 3,069 33 Printing & Advertising 3310 Printing 600 494							
33 Printing & Advertising 3310 Printing 600 494		000	0.450	2.000	2.000		
3310 Printing 600 494		900	2,150	3,069	3,069		
		600	۸۵۸				
COLO LIUVOLIUIIU	3320 Advertising	000	434				

Department: STREET	2006	2006	2007	2008	\$	%
Fund: MVH (451-20-00000) Total	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	71,799	67,648	70,600	50,498	-20,102	(28.47%)
3420 Worker's Comp. & Risk Admin.	40,170	40,170	48,600	46,711	-1,889	(3.89%)
35 Utility Services						
3510 Electrical Services	4,500	3,333	4,208	4,208		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	2,160	1,688	1,782	1,782		
3540 Natural Gas	6,500	6,972	6,435	6,435		
36 Repairs & Maintenance						
3610 Building			5,049	5,049		
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.	3,000	1,547	1,485	1,485		
3640 Hardware & Software Maintenance	21,519	21,519	21,304	21,304		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	1,000	1,762	990	990		
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		25				
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.		3,817	11,583	11,583		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	42,240	27,692	19,978	19,978		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	199,928	183,316	206,884	184,893	-21,991	(10.63%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase			25,000	25,000		
42 Buildings			20,000			
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment			335,000	335,000		
4450 Equipment - ITS Capital Replacemen	1,150		000,000	000,000		
45 Other Capital Outlays	1,100					
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,150		360,000	360,000		
TOTAL - ALL CATEGORIES:	2,156,297	2,022,861	2,537,900	2,612,008	74,108	2.92%

Department: STREET - CUM CAP IMP (CIG)	2006	2006	2007	2008	\$	%
Fund: CUM CAP IMP (CIG) (600-02-00000)		Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** B	sudget amoun	s include app	ropriations app	orovea through .	June 30th.	
1 PERSONAL SERVICES						
11 Salaries & Wages	-					
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF 1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies 2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials			220,000	243,000	23,000	10.45%
2340 Other Repairs & Maintenance					_0,000	. 61.1676
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:			220,000	243,000	23,000	10.45%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical 3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: STREET - CUM CAP IMP (CIG)	2006	2006	2007	2008	\$	%
Fund: CUM CAP IMP (CIG) (600-02-00000)		Actual	Budget **	Request	Change	Change
34 Insurance	Buagot	Aotuui	Baagot	-	Onlange	Onlange
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint. 3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:						
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase				600000000000000000000000000000000000000		
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays	240,000	167,798				
	•					
TOTAL - CATEGORY 4:	240,000	167,798				
TOTAL - ALL CATEGORIES:	240,000	167,798	220,000	243,000	23,000	10.45%